

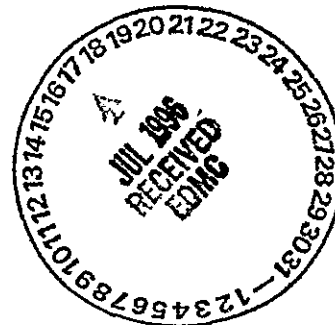
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WHC-SP-0969-62

Hanford Site Performance Summary - EM Funded Programs May 1996

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Prepared for the U.S. Department of Energy
Assistant Secretary for Environmental Management



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Hanford Company**

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HANFORD SITE PERFORMANCE SUMMARY - MAY 1996

Hanford fiscal-year-to-date (FYTD) schedule performance reflects a four percent unfavorable schedule variance (-\$34.2 million*), an improvement over April 1996, and a three percent cost variance (+\$23.3 million). The schedule variance is primarily attributed to EM-30, Office of Waste Management (-\$23.2 million) and EM-40, Office of Environmental Restoration (-\$5.6 million). Forty-five enforceable agreement milestones were scheduled FYTD; all but two were completed on or ahead of schedule (see Enforceable Agreement Milestones). Notable accomplishments include:

- completion of the Tank Waste Remediation System (TWRS) Privatization Technical Baseline Assumptions and Basis;
- completion of the draft final technical basis safety document to resolve the ferrocyanide safety issue;
- beginning the pouring of concrete for the Spent Nuclear Fuel Canister Storage Building vault substructure;
- delivery of four additional special case waste shipments to PUREX;
- issuance of a Memorandum of Understanding (MOU) associated with the transfer of spent fuel to the 400 Area Interim Storage Area;
- shipment of 684 kilograms (Kg) of hazardous waste and 4,290 cubic feet of low-level waste drums from the 324 Building to burial;
- preparation of a 200 Area Remediation Strategy Document;
- issuance of 20 design documents for review on the interim safe storage of 105-C Reactor;
- completion of a roofing assessment document detailing the condition of approximately 700,000 square feet of roofing on transition facilities;
- completion of acceptance testing of the Environmental Restoration Disposal Facility;
- deactivation of two N-Reactor buildings during May;
- issuance of the N-Area Hazard Analysis and N-Basin Preliminary Hazards Classification documents;
- conduct of a request for proposal and pre-bid meeting for explosive demolition and salvage of the 187C high tanks (cultural resource and biological reviews were also completed); and,
- processing of over 160,500 liters (42,400 gallons) of groundwater and 145 Kg (320 pounds) of carbon tetrachloride to date.

Schedule performance through April was (dollars in millions):

	<u>BCWP</u>	<u>BCWS</u>	<u>Variance</u>
Hanford - EM Funded Programs	\$839.5	\$873.7	(-\$34.2)

The primary contributors to the unfavorable schedule variance are EM-30 (-\$23.2 million) and EM-40 (-\$5.6 million). Major contributors to EM-30's unfavorable schedule variance are TWRS (-\$16.8 million) and Research (-\$3.3 million).

*Dollar figures include all fund types - expense, capital equipment not related to construction, and construction. Data is derived from the Office of Environmental Restoration and Waste Management's Progress Tracking System.

- TWRS (-\$16.8 million):
 - Tank Farm Operations (-\$5.1 million): delay in single-shell tank pumping due to non-watch list tanks flammable gas review and delays in obtaining retained gas samples from Tank 241-AW-101 and three AN tanks;
 - Safety Issue Resolution (-\$7.3 million): delay in the flammable gas safety assessment;
 - Characterization (-\$2.4 million): sampling limited due to severe inclement weather and associated operational delays related to the flammable gas issue; and,
 - Waste Retrieval (-\$2.9 million): engineering change notices and procurement delays has impacted Project W-320, 106-C Sluicing. in the Project W-314, Tank Farm Upgrades, Conceptual Design Report;
- Research (-\$3.3 million)
 - Delays in the 324 Building B-Cell Safety Cleanup and the High-Level Vault Removal Action Projects.

Schedule recovery plans were initiated to mitigate schedule impacts.

EM-40's unfavorable schedule variance (-\$5.6 million) is primarily attributed remedial action schedule delays while awaiting approval of revised remediation strategy; a delay in commencement of N-Basin sediment removal; temporary work suspension at the N-Basin and REDOX facilities to prepare nuclear safety documentation; and, functional organization staffing deferrals.

COST PERFORMANCE

Cost performance through May is as follows (dollars in millions):

	<u>BCWP</u>	<u>ACWP</u>	<u>Variance</u>
Hanford - EM Funded Programs	\$839.5	\$816.2	+\$23.3

Performance data reflects a three percent favorable cost variance of \$23.3 million. The majority of the cost variance is attributed to process improvements/efficiencies, restructuring/rightsizing, and efficient use of resources. Individual program performance can be found on page 16.

ENFORCEABLE AGREEMENT MILESTONES

Forty-five enforceable agreement milestones were scheduled FYTD; thirty-nine were completed ahead of schedule, four were completed on schedule, and two are delinquent:

- Tri-Party Agreement Milestone M-41-09, "Start Interim Stabilization of Seven Non-Watch List Tanks," and
- Tri-Party Agreement Milestone M-41-10, "Start Interim Stabilization of Two Flammable Gas Watch List Tanks in 241 A/AX Tank Farm,"

were impacted by the placement of flammable gas administrative controls on all waste storage tanks. The safety assessment that will allow pumping of flammable gas tanks was completed and saltwell pumping has resumed. Tri-Party Agreement Change Request M-41-96-01, which rebaselines the M-41 Interim Milestones, is in dispute resolution and the dispute will be submitted to the Inter-Agency Management Integration Team on June 5, 1996.

Three of the four enforceable agreement milestones identified as in jeopardy were impacted by placement of the flammable gas administrative controls on all Hanford waste storage tanks:

- M-41-08, "Start Interim Stabilization of One Non-Watch List Tank in 241-U Tank Farm," due August 30, 1996;
- M-41-13, "Start Interim Stabilization of Three Organic Waste List Tanks in 241-U Tank Farm," due August 30, 1996; and,
- M-41-11, "Start Interim Stabilization of Four Flammable Gas Watch List Tanks in 241-U Tank Farm," due August 30, 1996.

Forecast completion dates cannot be determined until the M-41-96-01 change request dispute has been resolved.

The one remaining Tri-Party Agreement milestone identified as in jeopardy,

M-44-09, "Issue 40 Tank Characterization Reports in Accordance with the Approved Tank Characterization Plans," due September 30, 1996,

was delayed due to a less than required funding authorization and is forecast for completion in April 1998. Westinghouse Hanford Company has proposed that negotiations be expedited with the Tri-Parties on M-44-09 versus securing additional funding.

Additional information on these milestones can be found on pages 29 through 31.

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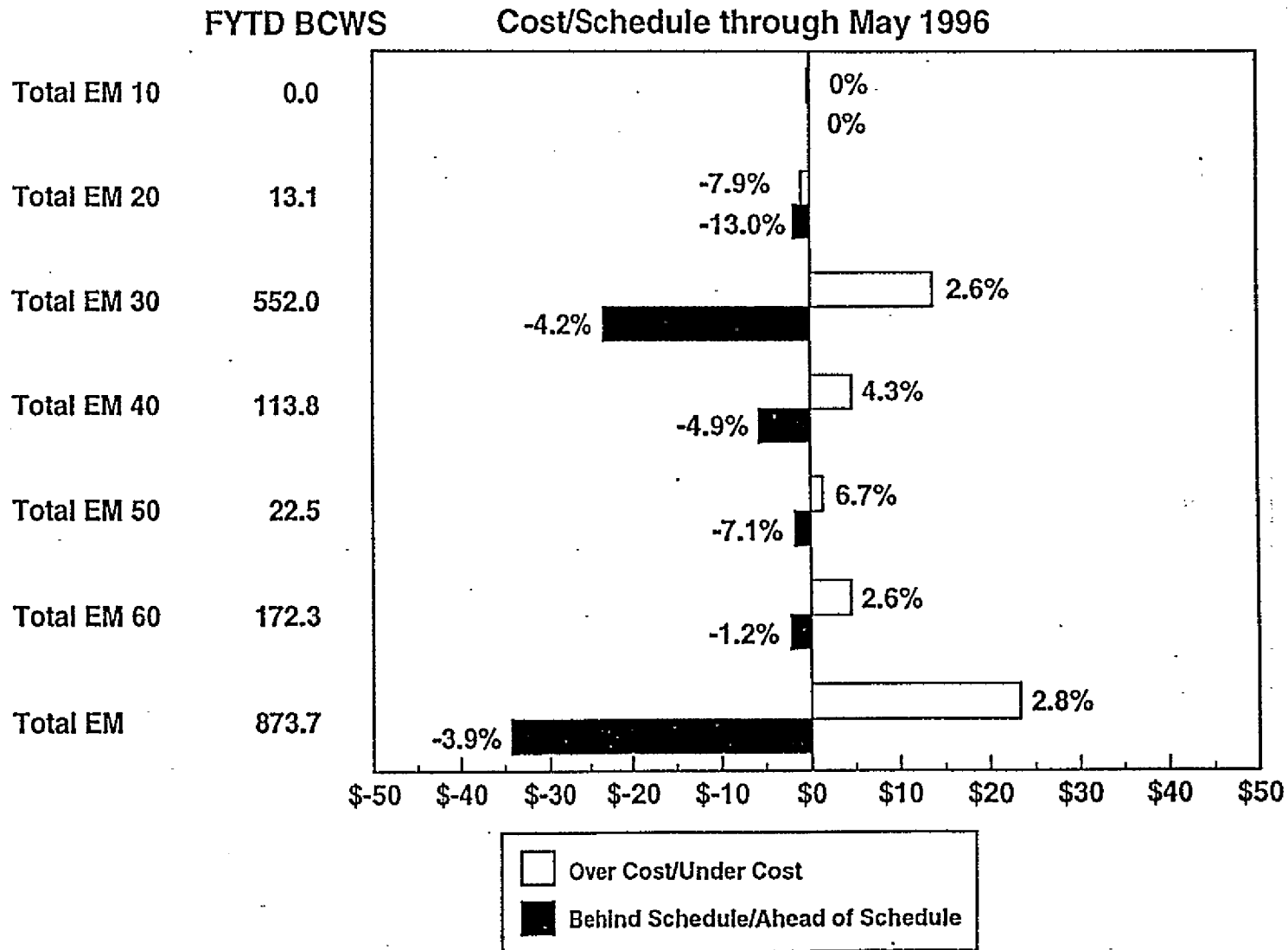
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WHC-SP-0969-62

Total EM Cost/Schedule Summary

Total Dollars

(Dollars in Millions)



WMC-SP-0969-62

EM COST PERFORMANCE – ALL FUND TYPES

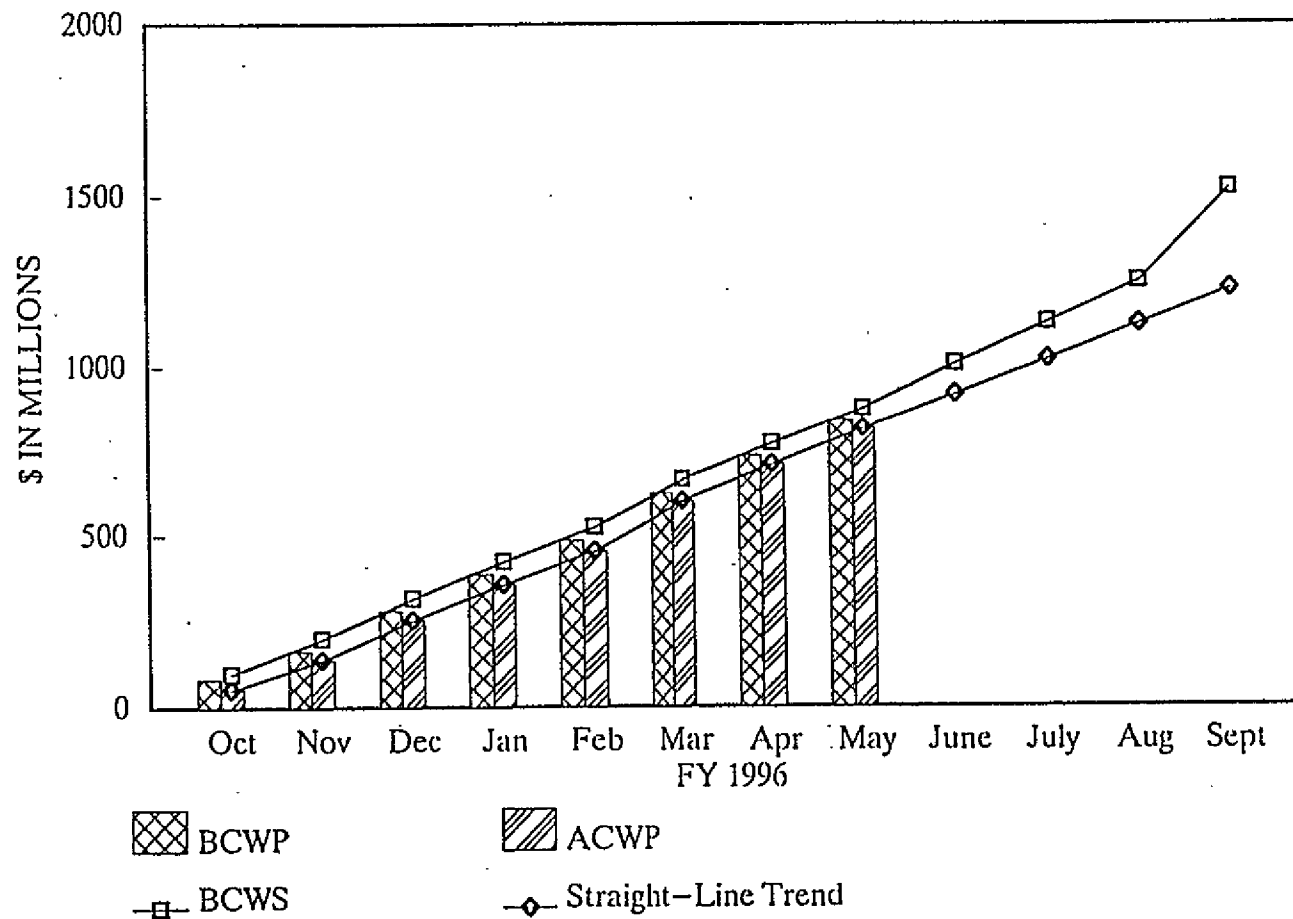
MAY 1996
(\$ In Millions)

	INITIAL BCWS (9/30/95)	BCWS	BCWP	FYTD ACWP	SV	CV	FY BUDGET	BCWS CHANGE FROM PRIOR MONTH
EM 10	0.0	0.0	0.0	0.2	0.0	(0.2)	0.0	0.0
EM 20	28.4	13.1	11.4	12.3	(1.7)	(0.9)	27.3	2.6
EM 30	948.1	552.0	528.8	515.0	(23.2)	13.8	977.9	(9.4)
EM 40	173.5	113.8	108.2	103.5	(5.6)	4.7	191.4	(0.2)
EM 50	0.0	22.5	20.9	19.5	(1.6)	1.4	37.4	0.1
EM 60	297.6	172.3	170.2	165.7	(2.1)	4.5	290.0	3.6
TOTAL EM	1,447.6	873.7	839.5	816.2	(34.2)	23.3	1,524.0	(3.3)

MHC-SP-0969-62

TOTAL EM – FYTD PERFORMANCE

ALL FUND TYPES



HANFORD EM STATUS BY WBS

- All Fund Types -

(May 1996)

	Schedule	Enforceable Agreement	Productivity	Cost	Financial
9.1/RL Contracting Activities	●	N/A		●	
TOTAL EM 10	●	N/A		●	
8.1/Transportation	+	N/A		-	
8.2/HAMMER	○	N/A		+	
8.3/Richland Analytical Services	●	N/A		●	
8.4/Emergency Management	●	N/A		●	
TOTAL EM 20	○	N/A		-	
1.1/TWRS	+	○		+	
1.2.1/Solid Waste	●	○		+	
1.2.2/Liquid Waste	+	●		+	
1.3/ Transition Projects	○	●		+	
1.4/Spent Nuclear Fuels	+	N/A		+	
1.5.1/Analytical Services	+	●		+	
1.5.2/Environmental Support	●	●		+	
1.5.3/RCRA Monitoring	●	●		+	
1.5.6/Waste Minimization	●	N/A		+	
1.7.2/Research	○	●		+	
1.7.2/PNNL Public Safety & Res Prot	●	●		+	
1.8.1/Program Direction	●	N/A		+	
1.8.2/Planning Integration	●	●		+	
5.5/West Valley	●	N/A		-	
9.X/DOE-HQ ADS	+	N/A		-	
TOTAL EM 30	○	○		+	
2.0/Environmental Restoration	-	●		+	
9.4/ER Program Direction	●	N/A		-	
TOTAL EM 40	●	●		+	
3.5/Technology Development	-	N/A		+	
TOTAL EM 50	●	N/A		+	
7.1/Transition Projects	+	●		+	
7.3.1/Advanced Reactor Transition	+	N/A		-	
7.4/Program Direction	●	N/A		●	
7.4.9/Conversion Projects	+	N/A		+	
7.5/Landlord	○	N/A		+	
9.6/HQ Support to RL	●	N/A		+	
TOTAL EM 60	●	●		+	
TOTAL EM	+	○		+	

LEVEL OF MANAGEMENT ACTION NEEDED:

- Satisfactory
- Minor Concern
- Major Concern

ENFORCEABLE AGREEMENT MILESTONES

- Achieving all Milestones
- < 10% of milestones no more than 6 months late
- > 10% of milestones more than 6 months late

COST/SCHEDULE

- Cost/schedule as planned (< +/- 3%)
- Cost/schedule > +/- 3% < +/- 10%
- Cost/schedule > +/- 10%

- Negative Variance
- + Positive Variance

EM 10 Cost/Schedule Summary

Total Dollars

(Dollars in Millions)

FYTD BCWS

Cost/Schedule through May 1996

9.1/RL Contracting Activities

0.0

0%

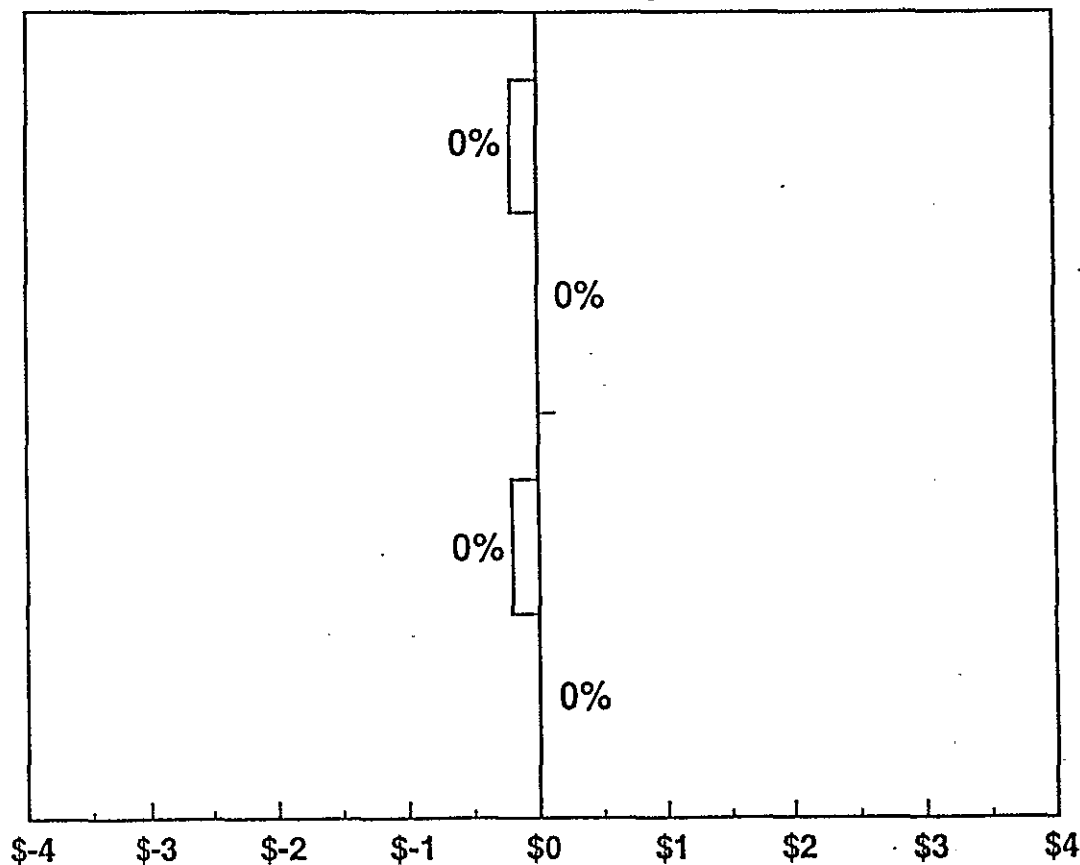
0%

Total EM 10

0.0

0%

0%



Over Cost/Under Cost

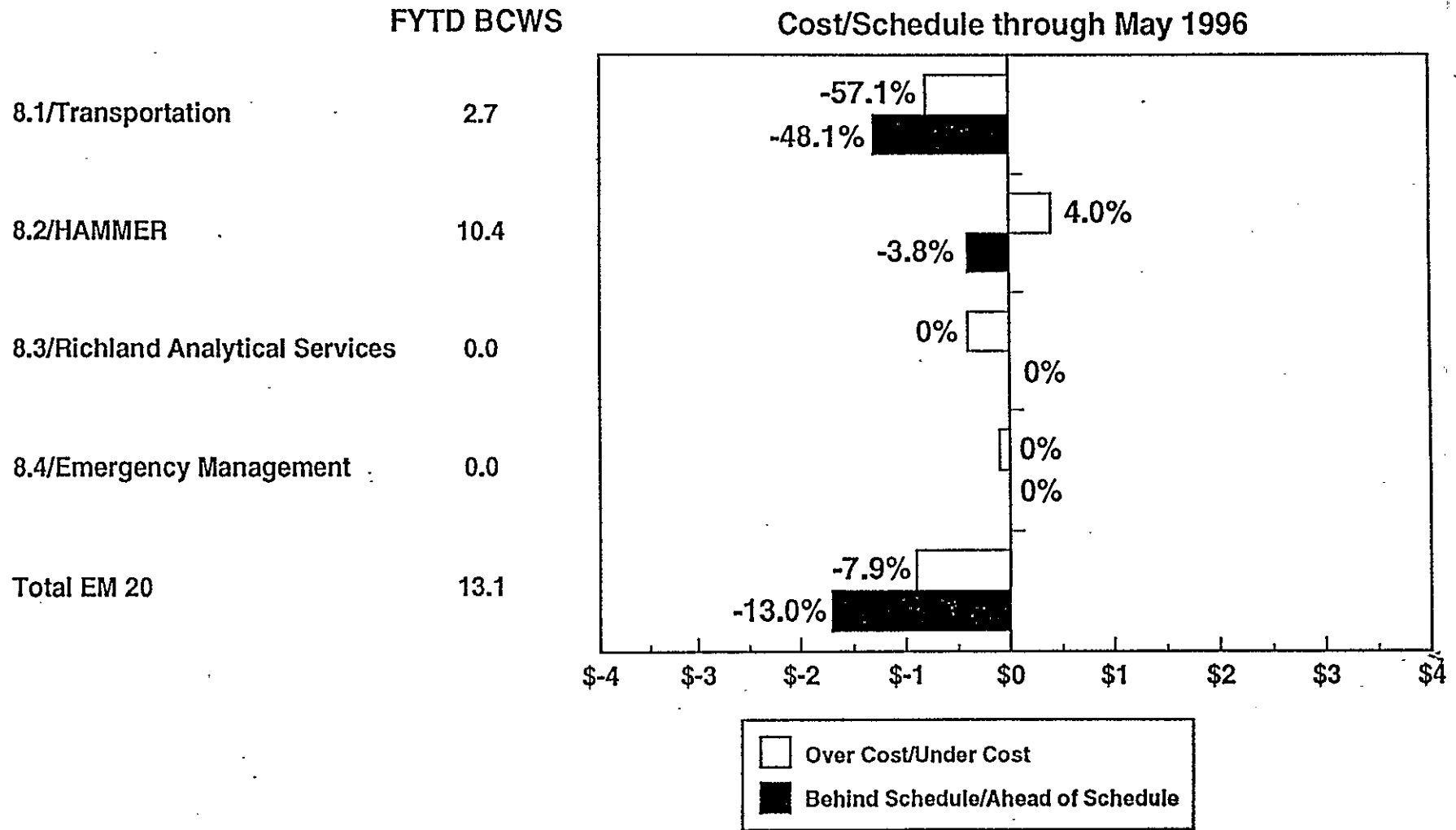
Behind Schedule/Ahead of Schedule

WHC-SP-0969-62

EM 20 Cost/Schedule Summary

Total Dollars

(Dollars in Millions)



WHC-SP-0969-62

EM 30 Cost/Schedule Summary

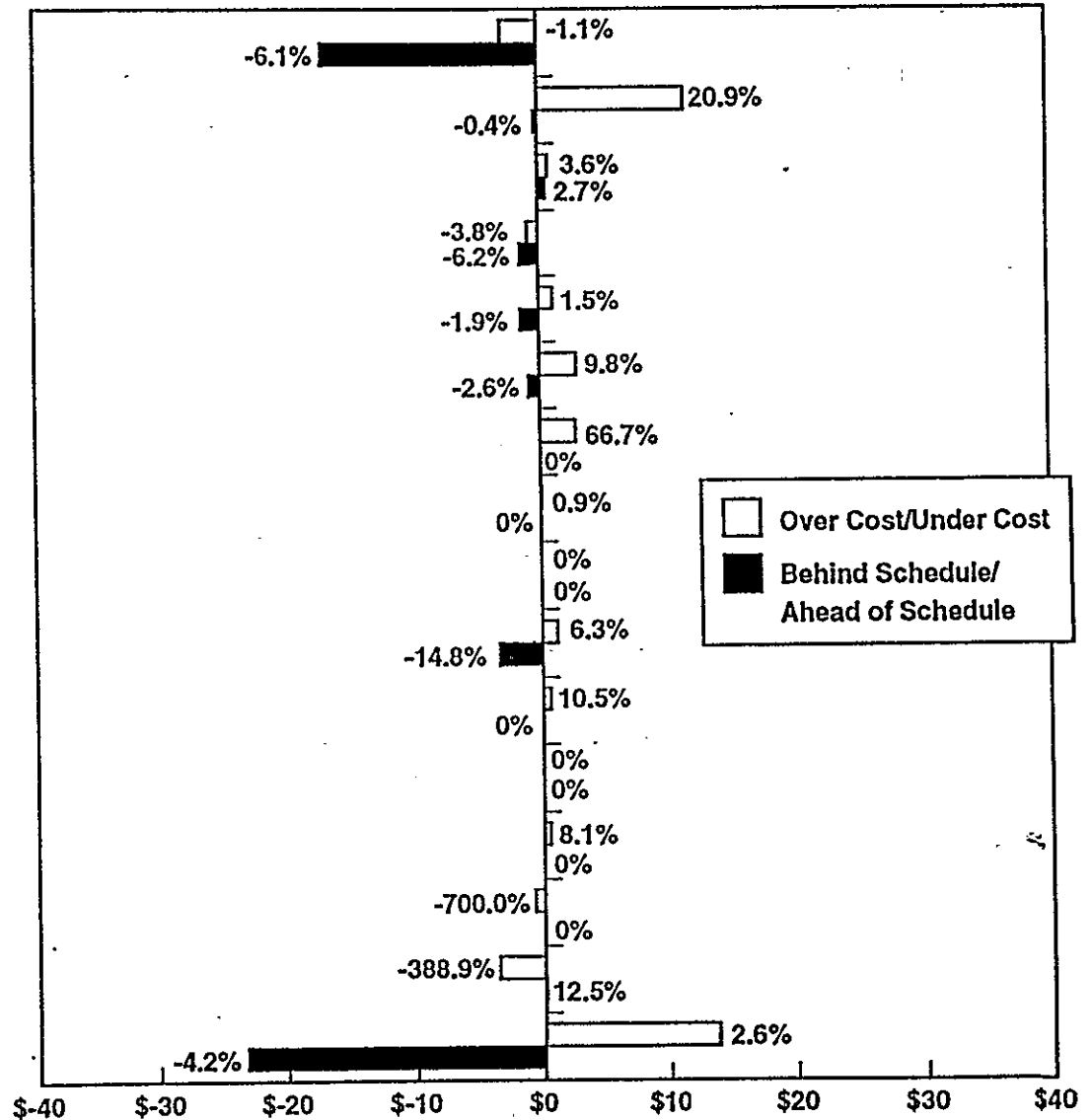
Total Dollars

(Dollars in Millions)

FYTD BCWS

Cost/Schedule through May 1996

1.1/TWRS	274.4
1.2.1/Solid Waste	55.7
1.2.2/Liquid Waste	21.9
1.3.1/Facility Operations	22.4
1.4/Spent Nuclear Fuels	73.2
1.5.1/Analytical Services	30.5
1.5.2/Environmental Support	4.2
1.5.3/RCRA Monitoring	10.6
1.5.6/Waste Minimization	0.4
1.7.1/Science & Tech Research	22.3
1.7.2/PNNL Public Safety & Resource Protection	5.7
1.8.1/RL Program Direction	23.6
1.8.2/Planning Integration	6.2
5.5/West Valley	0.1
9.X/DOE—HQ ADS	0.8
Total EM 30	552.0



WMC-SP-0969-62

EM 40 Cost/Schedule Summary

Total Dollars

(Dollars in Millions)

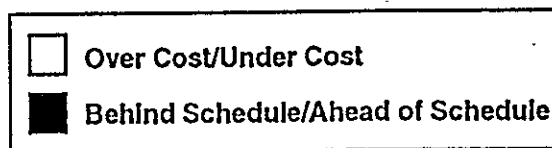
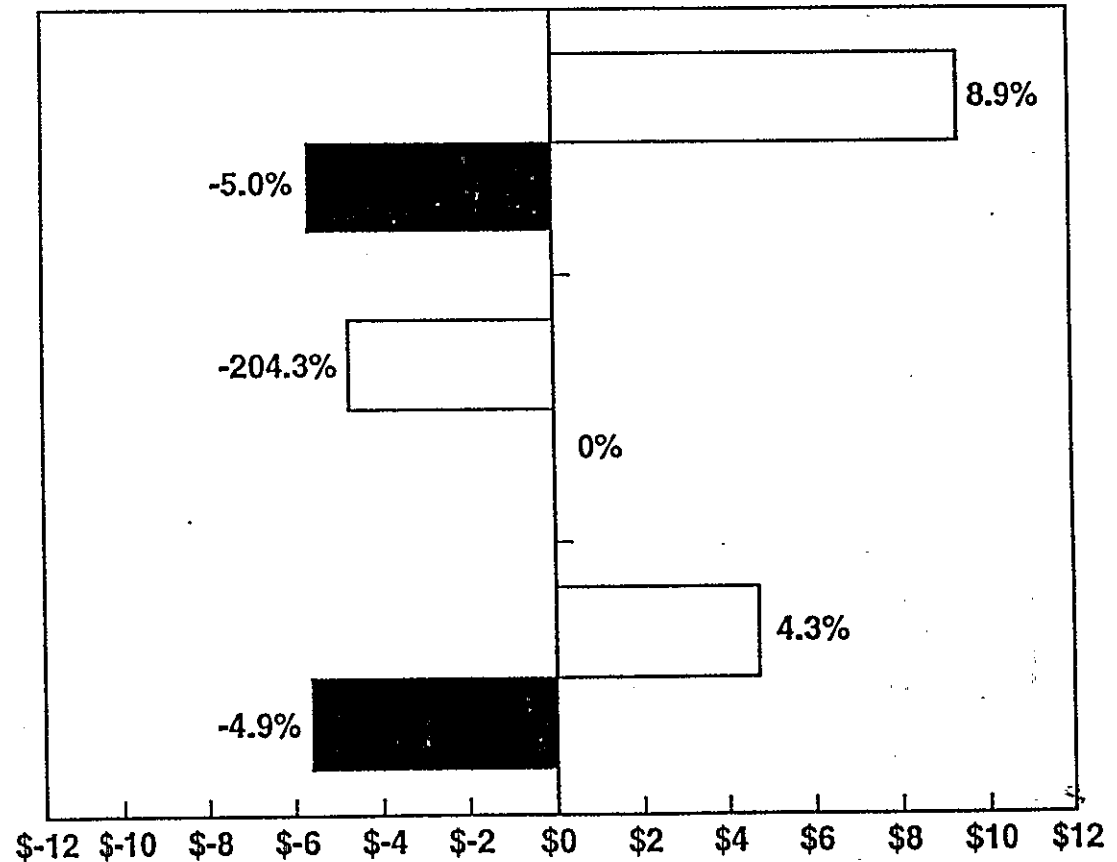
FYTD BCWS

Cost/Schedule through May 1996

2.0/Environmental Restoration 111.5

9.4/ER Program Direction 2.3

Total EM 40 113.8



WMC-SP-0969-62

EM 50 Cost/Schedule Summary

Total Dollars

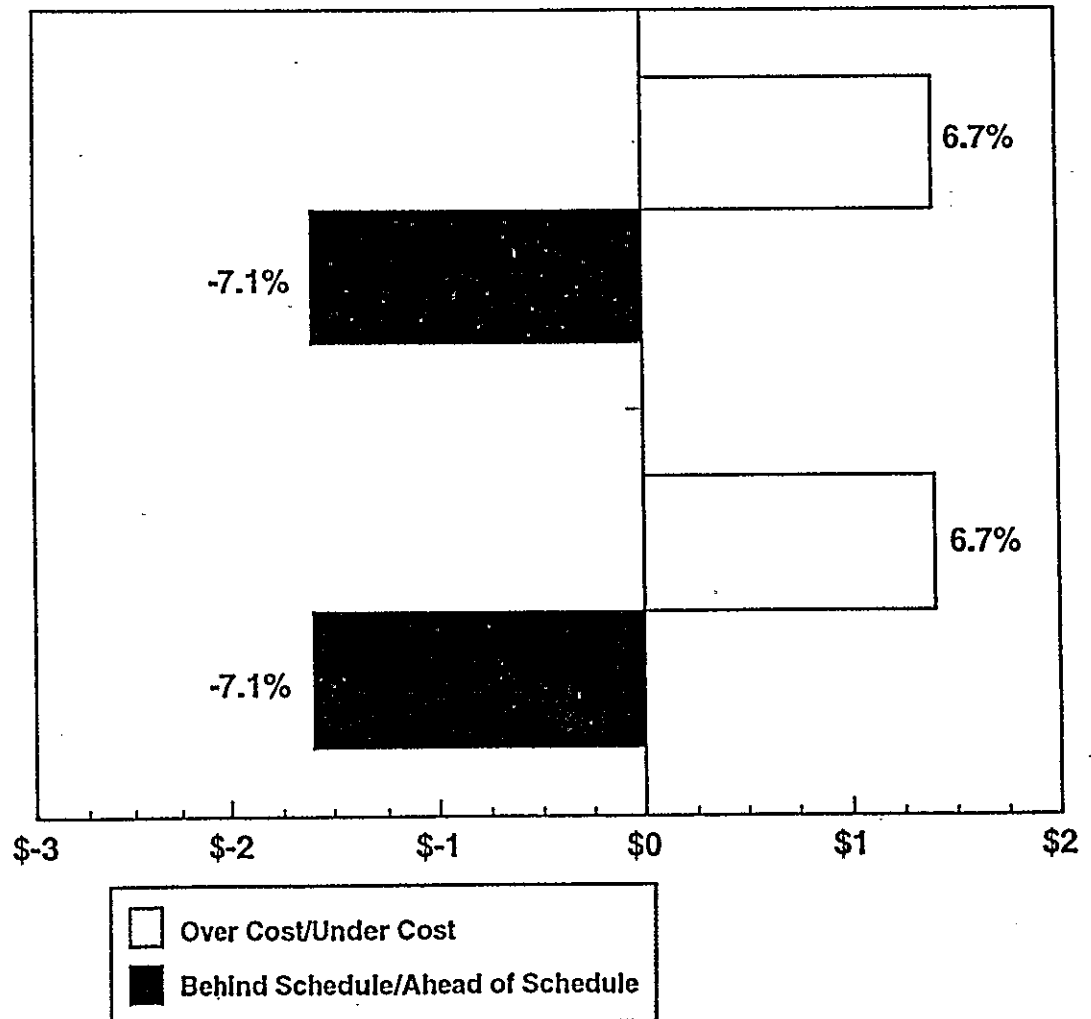
(Dollars in Millions)

FYTD BCWS

Cost/Schedule through May 1996

3.5/Technology Development 22.5

Total EM 50 22.5



WHC-SP-0969-62

EM 60 Cost/Schedule Summary

Total Dollars (Dollars in Millions)

FYTD BCWS

Cost/Schedule through May 1996

7.1/Transition Projects

76.4

-7.3%

3.1%

7.3/Advanced Reactor Transition

35.6

-0.5%

2.5%

7.4.8/Program Direction

38.8

0%

0%

7.4.9/Conversion Projects

2.5

26.1%

-8.0%

7.5/Landlord

19.0

11.0%

14.7%

9.6/HQ Support to RL

0.0

0%

0%

Total EM 60

172.3

-1.2%

2.6%

\$-8 \$-6 \$-4 \$-2 \$0 \$2 \$4 \$6

Over Cost/Under Cost
Behind Schedule/
Ahead of Schedule

WHC-SP-0969-62

TOTAL EM – ALL FUND TYPES

MAY 1996
(\$ In Millions)

	Initial BCWS (9/30/95)	BCWS	BCWP	FYTD ACWP	SV	CV	FY Budget	BCWS CHANGE FROM PRIOR MONTH
9 1/RL Contracting Activities	0.0	0.0	0.0	0.2	0.0	(0.2)	0.0	0.0
TOTAL EM 10	0.0	0.0	0.0	0.2	0.0	(0.2)	0.0	0.0
8.1/Transportation	4.1	2.7	1.4	2.2	(1.3)	(0.8)	4.7	2.2
8.2/HAMMER	24.3	10.4	10.0	9.6	(0.4)	0.4	22.6	0.4
8.3/Richland Analytical Services	0.0	0.0	0.0	0.4	0.0	(0.4)	0.0	0.0
8.4/Emergency Management	0.0	0.0	0.0	0.1	0.0	(0.1)	0.0	0.0
TOTAL EM 20	28.4	13.1	11.4	12.3	(1.7)	(0.9)	27.3	2.6
1.1/TWRS	494.0	274.4	257.6	260.4	(16.8)	(2.8)	482.3	(10.7)
1.2.1/Solid Waste	85.3	55.7	55.5	43.9	(0.2)	11.6	94.6	(0.1)
1.2.2/Liquid Waste	39.2	21.9	22.5	21.7	0.6	0.8	44.2	(2.1)
1.3.1/Facility Operations	35.1	22.4	21.0	21.8	(1.4)	(0.8)	35.8	0.0
1.4/Spent Nuclear Fuels	136.0	73.2	71.8	70.7	(1.4)	1.1	142.4	4.3
1.5.1/Analytical Services	50.0	30.5	29.7	26.8	(0.8)	2.9	46.5	0.0
1.5.2/Environmental Support	6.4	4.2	4.2	1.4	0.0	2.8	7.2	0.0
1.5.3/RCRA Monitoring	18.8	10.6	10.6	10.5	0.0	0.1	17.4	0.0
1.5.6/Waste Minimization	0.6	0.4	0.4	0.4	0.0	0.0	0.9	0.0
1.7.1/Science & Tech Research	31.6	22.3	19.0	17.8	(3.3)	1.2	34.0	(0.7)
1.7.2/PNNL Public Safety & Resource Prot.	8.8	5.7	5.7	5.1	0.0	0.6	8.8	0.0
1.8.1/RL Program Direction	30.3	23.6	23.6	23.6	0.0	0.0	52.6	0.0
1.8.2/Planning Integration	12.0	6.2	6.2	5.7	0.0	0.5	9.2	0.0
5.5/West Valley	0.0	0.1	0.1	0.8	0.0	(0.7)	0.1	0.0
9.X/DOE-HQ ADS	0.0	0.8	0.9	4.4	0.1	(3.5)	1.9	(0.1)
TOTAL EM 30	948.1	552.0	528.8	515.0	(23.2)	13.8	977.9	(9.4)
2.0/Environmental Restoration	168.9	111.5	105.9	96.5	(5.6)	9.4	187.1	(0.2)
9.4/ER Program Direction	4.6	2.3	2.3	7.0	0.0	(4.7)	4.3	0.0
TOTAL EM 40	173.5	113.8	108.2	103.5	(5.6)	4.7	191.4	(0.2)
3.5/Technology Development	0.0	22.5	20.9	19.5	(1.6)	1.4	37.4	0.1
TOTAL EM 50	0.0	22.5	20.9	19.5	(1.6)	1.4	37.4	0.1
7.1/Transition Projects	146.8	76.4	70.8	68.6	(5.6)	2.2	124.4	0.6
7.3/Advanced Reactor Transition	52.6	35.6	36.5	36.7	0.9	(0.2)	56.1	3.1
7.4.8/Program Direction	68.3	38.8	38.8	38.8	0.0	0.0	73.6	0.0
7.4.9/Conversion Projects	2.0	2.5	2.3	1.7	(0.2)	0.6	2.5	0.3
7.5/Landlord	27.9	19.0	21.8	19.4	2.8	2.4	33.4	(0.4)
9.6/HQ Support to RL	0.0	0.0	0.0	0.5	0.0	(0.5)	0.0	0.0
TOTAL EM 60	297.6	172.3	170.2	165.7	(2.1)	4.5	290.0	3.6
TOTAL EM	1,447.6	873.7	839.5	816.2	(34.2)	23.3	1,524.0	(3.3)

TWRS – COST PERFORMANCE BY ADS (ALL FUND TYPES)

MAY 1996
(\$ In Millions)

		BCWS	BCWP	FYTD ACWP	SV	CV	FY BCWS CHANGE FROM PRIOR MONTH	
1200-0	Program Management	25.6	25.2	22.7	(0.4)	2.5	42.0	0.0
1290-0	TWRS – Privatization	0.0	0.0	0.0	0.0	0.0	74.2	0.0
1100-0	TF Ops and Maintenance	91.1	86.4	86.7	(4.7)	(0.3)	137.7	(2.1)
1110-0	Safety Issue Resolution	33.7	26.4	30.3	(7.3)	(3.9)	47.0	(0.8)
1120-0	TF Upgrades	1.5	2.2	6.1	0.7	(3.9)	1.7	(1.3)
1120-1	TF Rad Support Facility	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1120-2	TF Vent Upgrades	5.7	5.9	5.5	0.2	0.4	8.7	0.2
1120-4	Cross Site Transfer System	6.6	5.4	4.9	(1.2)	0.5	12.1	(1.7)
1120-6	TF Upgrades Rest/SAFE Operations	8.1	8.0	8.5	(0.1)	(0.5)	9.5	(3.0)
1120-7	Aging Waste Transfer Lines	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1130-0	Waste Characterization	57.2	54.8	56.3	(2.4)	(1.5)	80.8	0.0
1210-0	Waste Retrieval	5.3	5.0	4.2	(0.3)	0.8	10.8	0.0
1210-2	101-AZ Retrieval System Project	2.3	2.8	4.1	0.5	(1.3)	2.0	0.0
1210-3	Initial Tank Retrieval System	3.5	3.5	2.3	0.0	1.2	7.3	(2.2)
1210-4	106C Sluicing	15.3	12.4	13.2	(2.9)	(0.8)	22.0	0.0
1220-0	Waste Pretreatment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1230-0	LLW Disposal	11.0	10.0	10.9	(1.0)	(0.9)	14.8	0.6
1240-0	HLW Immobilization	4.1	3.9	3.2	(0.2)	0.7	6.7	(0.3)
1240-1	HLW Disposal	0.0	2.1	1.1	2.1	1.0	0.0	0.0
1250-0	Storage and Disposal	3.4	3.6	3.7	0.2	(0.1)	5.0	(0.1)
1260-3	Waste Rem Facility Imp	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1280-0	MWTF	0.0	0.0	(3.3)	0.0	3.3	0.0	0.0
TOTAL		274.4	257.6	260.4	(16.8)	(2.8)	482.3	(10.7)

RESEARCH – COST PERFORMANCE BY ADS (ALL FUND TYPES)

MAY 1996
(\$ In Millions)

			BCWS	BCWP	FYTD ACWP	SV	CV	FY BCWS	FY BCWS CHANGE FROM PRIOR MONTH
1.7.1.1.1	8400-0	Hanford WM Science & Tech (Defense)	7.6	6.8	6.1	(0.8)	0.7	15.7	(0.5)
1.7.1.1.2	8410-0	Hanford WM Science & Tech (Non-Def)	14.0	11.4	10.8	(2.6)	0.6	17.6	(0.2)
1.7.1.1.3.2	8410-2	329 Building Compliance (PNL)	0.7	0.8	0.8	0.1	0.0	0.7	0.0
1.7.1.2.2	8430-0	Cor. Act. – Science & Tech (Non-Def)	0.0	0.0	0.1	0.0	(0.1)	0.0	0.0
TOTAL			22.3	19.0	17.8	(3.3)	1.2	34.0	(0.7)

ER – COST PERFORMANCE BY ADS (ALL FUND TYPES)

MAY 1996
(\$ In Millions)

			BCWS	BCWP	FYTD ACWP	SV	CV	FY BCWS	FY BCWS CHANGE FROM PRIOR MONTH
2.1.1	3010-0	RARA/USTS	3.0	2.6	2.0	(0.4)	0.6	4.2	0.0
2.1.10	3200-0	200 BP	0.6	0.6	0.4	0.0	0.2	0.9	0.0
2.1.12	3210-0	200 PO	0.7	0.7	0.5	0.0	0.2	0.8	0.0
2.1.13	3215-0	200 RO	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.1.14	3220-0	200 SO	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.1.16	3230-0	200 UP	2.7	2.7	2.3	0.0	0.4	4.3	(1.1)
2.1.17	3235-0	200 ZP	6.4	6.9	6.1	0.5	0.8	11.7	(0.6)
2.1.18	3240-0	200 IU	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.1.2	3020-0	RCRA Closures	1.1	1.1	1.3	0.0	(0.2)	1.6	0.0
2.1.22	3300-0	300 FF	2.7	1.9	1.2	(0.8)	0.7	3.6	(0.4)
2.1.23	3390-0	1100 EM	0.2	0.2	(0.6)	0.0	0.8	0.2	0.0
2.1.3	3000-0	SST Closures	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.1.4	3100-0	100 DR	1.5	1.1	0.7	(0.4)	0.4	2.9	0.1
2.1.5	3105-0	100 BC	6.1	6.3	6.3	0.2	0.0	12.5	0.0
2.1.6	3110-0	100 KR	0.9	0.8	0.6	(0.1)	0.2	4.2	0.4
2.1.7	3115-0	100 FR	1.0	0.4	0.4	(0.6)	0.0	1.1	0.6
2.1.8	3120-0	100 HR	4.9	4.6	4.6	(0.3)	0.0	10.5	0.0
2.1.9	3125-0	100 NR	6.6	6.3	5.7	(0.3)	0.6	9.7	0.1
2.2.1	3500-0	Asbestos Abatement	1.3	1.1	1.2	(0.2)	(0.1)	1.7	0.0
2.2.2	3150-0	100 Area D&D	8.2	8.5	8.0	0.3	0.5	14.1	0.3
2.2.3	3520-0	200 Area D&D	4.7	4.3	4.0	(0.4)	0.3	7.5	0.2
2.2.4	8415-0	300 Area D&D	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.2.5	3600-0	N Reactor	14.9	13.2	12.7	(1.7)	0.5	28.2	0.1
2.3.1	3400-0	PM & Support Remedial Actions	21.6	20.3	18.1	(1.3)	2.2	33.1	0.1
2.3.2	3410-0	PM & Support – COE & RL	6.6	6.6	6.8	0.0	(0.2)	12.5	0.0
2.4.1	3800-0	Facility Surveillance & Maintenance	0.0	0.0	0.0	0.0	0.0	0.1	0.0
2.5.1	3700-0	Disposal Facility	15.8	15.7	14.2	(0.1)	1.5	21.7	0.0
TOTAL			111.5	105.9	96.5	(5.6)	9.4	187.1	(0.2)

FACILITY TRANSITION – COST PERFORMANCE BY ADS (ALL FUND TYPES)

MAY 1996
(\$ In Millions)

			BCWS	BCWP	FYTD ACWP	SV	CV	FY BCWS BCWS	FY BCWS CHANGE FROM PRIOR MONTH
7.1.1	6622-0	PUREX Plant/UO3	25.9	26.4	23.5	0.5	2.9	44.7	0.0
7.1.2	6623-0	300 Area Fuel Supply Shutdown	4.3	3.2	2.2	(1.1)	1.0	7.1	0.0
7.1.3	6624-0	PFP	43.0	38.1	40.1	(4.9)	(2.0)	66.5	0.5
7.1.3.6.4	6625-0	New Facility Planning	0.2	0.2	0.2	0.0	0.0	1.3	0.0
7.1.6	6620-0	TRP & EM	3.0	2.7	2.6	(0.3)	0.1	4.8	0.1
TOTAL			76.4	70.6	68.6	(5.8)	2.0	124.4	0.6

EM EXPENSE COST PERFORMANCE

MAY 1996
(\$ In Millions)

	BCWS	BCWP	FYTD ACWP	SV	CV	FY BCWS	BCWS CHANGE FROM PRIOR MONTH
9.1/RL Contracting Activities	0.0	0.0	0.2	0.0	(0.2)	0.0	0.0
TOTAL EM 10	0.0	0.0	0.2	0.0	(0.2)	0.0	0.0
8.1/Transportation	2.5	1.2	2.1	(1.3)	(0.9)	4.5	2.2
8.2/HAMMER	3.6	3.4	3.3	(0.2)	0.1	7.7	0.0
8.3/Richland Analytical Services	0.0	0.0	0.4	0.0	(0.4)	0.0	0.0
8.4/Emergency Management	0.0	0.0	0.1	0.0	(0.1)	0.0	0.0
TOTAL EM 20	6.1	4.6	5.9	(1.5)	(1.3)	12.2	2.2
1.1/TWRS	244.6	230.9	233.4	(13.7)	(2.5)	437.4	(5.0)
1.2.1/Solid Waste	39.7	39.7	30.3	0.0	9.4	67.7	(0.3)
1.2.2/Liquid Waste	19.9	19.9	17.8	0.0	2.1	30.8	(1.8)
1.3.1/Facility Operations	22.3	20.9	21.7	(1.4)	(0.8)	35.5	0.0
1.4/Spent Nuclear Fuels	57.4	58.1	58.2	0.7	(0.1)	94.0	1.7
1.5.1/Analytical Services	24.6	23.1	20.9	(1.5)	2.2	36.7	(0.1)
1.5.2/Environmental Support	4.2	4.2	1.4	0.0	2.8	7.2	0.0
1.5.3/RCRA Monitoring	9.9	9.9	10.1	0.0	(0.2)	15.8	0.0
1.5.6/Waste Minimization	0.4	0.4	0.4	0.0	0.0	0.9	0.0
1.7/Science & Tech Research	20.4	18.0	16.8	(2.4)	1.2	31.7	(1.0)
1.7.2/PNNL Public Safety & Resource Prot	5.7	5.7	5.0	0.0	0.7	8.8	0.0
1.8.1/RL Program Direction	23.5	23.5	23.5	0.0	0.0	52.5	0.0
1.8.2/Planning Integration	6.2	6.2	5.7	0.0	0.5	9.2	0.0
5.5/West Valley	0.1	0.1	0.8	0.0	(0.7)	0.1	0.0
9.X/DOE-HQ ADS	0.7	0.7	3.8	0.0	(3.1)	1.7	(0.1)
TOTAL EM 30	479.6	461.3	449.8	(18.3)	11.5	830.0	(6.6)
2.0/Environmental Restoration	111.5	105.9	96.5	(5.6)	9.4	187.1	(0.2)
9.4/ER Program Direction	2.3	2.3	7.0	0.0	(4.7)	4.3	0.0
TOTAL EM 40	113.8	108.2	103.5	(5.6)	4.7	191.4	(0.2)
3.5/Technology Development	20.6	19.1	18.1	(1.5)	1.0	31.3	0.2
TOTAL EM 50	20.6	19.1	18.1	(1.5)	1.0	31.3	0.2
7.1/Transition Projects	74.4	69.9	67.2	(4.5)	2.7	118.4	0.1
7.3.1/Advanced Reactor Transition	35.1	35.9	36.2	0.8	(0.3)	55.5	3.1
7.4/Program Direction	38.7	38.7	38.7	0.0	0.0	73.4	0.0
7.4.9/Conversion Projects	2.5	2.3	1.7	(0.2)	0.6	2.5	0.3
7.5/Landlord	5.9	6.3	5.6	0.4	0.7	11.0	0.0
9.6/HQ Support to RL	0.0	0.0	0.5	0.0	(0.5)	0.0	0.0
TOTAL EM 60	156.6	153.1	149.9	(3.5)	3.2	260.8	3.5
TOTAL EM	776.7	746.3	727.4	(30.4)	18.9	1,325.7	(0.9)

EM CENRTC PERFORMANCE

MAY 1996

(\$ In Millions)

	FYTD					FY	CHANGE FROM
	BCWS	BCWP	ACWP	SV	CV	BUDGET	PRIOR MONTH
9.1/RL Contracting Activities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 10	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8.1/Transportation	0.2	0.2	0.1	0.0	0.1	0.2	0.0
8.2/HAMMER	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8.3/Richland Analytical Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8.4/Emergency Management	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 20	0.2	0.2	0.1	0.0	0.1	0.2	0.0
1.1/TWRS	16.3	10.5	15.8	(5.8)	(5.3)	21.5	(0.5)
1.2.1/Solid Waste	1.0	2.8	2.3	1.8	0.5	1.1	0.3
1.2.2/Liquid Waste	0.0	0.0	0.0	0.0	0.0	0.7	0.0
1.3/Facility Operations	0.1	0.1	0.1	0.0	0.0	0.3	0.0
1.4/Spent Nuclear Fuels	1.2	0.9	0.9	(0.3)	0.0	5.4	1.4
1.5.1/Analytical Services	0.7	1.1	1.5	0.4	(0.4)	1.8	0.0
1.5.2/Environmental Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.5.3/RCRA Monitoring	0.6	0.6	0.6	0.0	0.0	1.1	0.0
1.5.6/Waste Minimization	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.7.1/Science & Tech Research	1.2	0.2	0.1	(1.0)	0.1	1.6	0.3
1.7.2/PNNL Public Safety & Resource Prot.	0.0	0.0	0.1	0.0	(0.1)	0.0	0.0
1.8.1/RL Program Direction	0.1	0.1	0.1	0.0	0.0	0.1	0.0
1.8.2/Planning Integration	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5.5/West Valley	0.0	0.0	0.0	0.0	0.0	0.0	0.0
9.X/DOE-HQ ADS	0.1	0.2	0.6	0.1	(0.4)	0.2	0.0
TOTAL EM 30	21.3	16.5	22.1	(4.8)	(5.6)	33.8	1.5
2.0/Environmental Restoration	0.0	0.0	0.0	0.0	0.0	0.0	0.0
9.4/ER Program Direction	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 40	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3.5/Technology Development	1.9	1.8	1.4	(0.1)	0.4	6.1	0.0
TOTAL EM 50	1.9	1.8	1.4	(0.1)	0.4	6.1	0.0
7.1/Transition Projects	1.6	0.5	1.0	(1.1)	(0.5)	4.3	0.5
7.3.1/Advanced Reactor Transition	0.4	0.5	0.2	0.1	0.3	0.4	0.0
7.4/Program Direction	0.1	0.1	0.1	0.0	0.0	0.2	0.0
7.4.9/Conversion Projects	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7.5 Landlord	3.5	4.4	3.4	0.9	1.0	5.9	(0.2)
9.6/HQ Support to RL	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 60	5.6	5.5	4.7	(0.1)	0.8	10.8	0.3
TOTAL EM	29.0	24.0	28.3	(5.0)	(4.3)	50.9	1.8

EM GPP/LINE ITEM PERFORMANCE

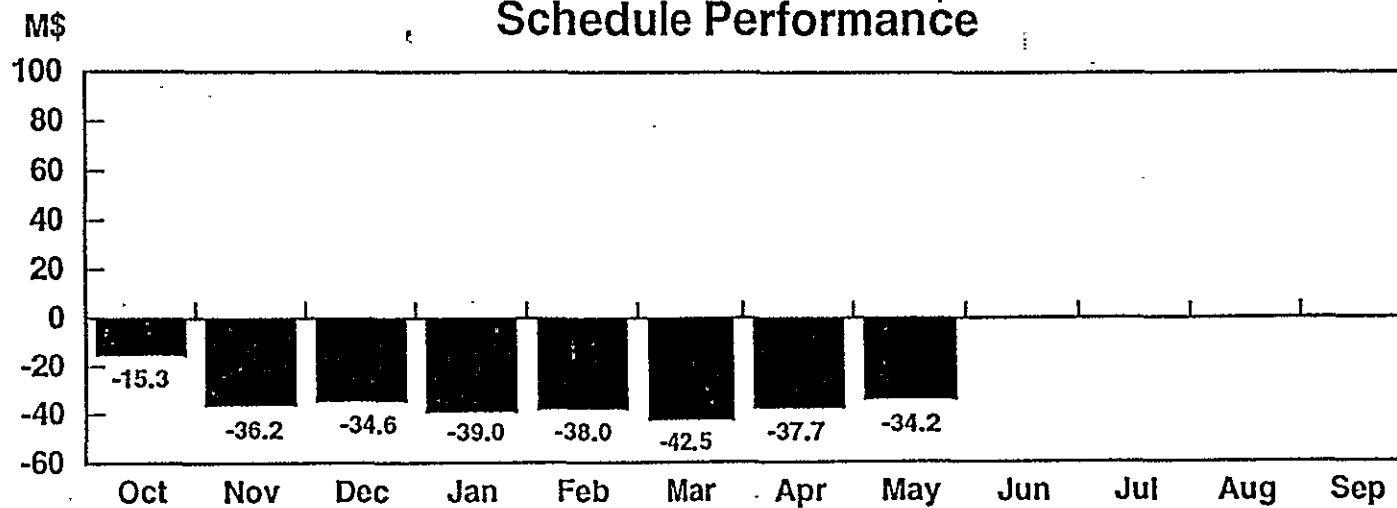
MAY 1996
(\$ In Millions)

	BCWS	BCWP	FYTD ACWP	SV	CV	FY BUDGET	BCWS CHANGE FROM PRIOR MONTH
9.1/RL Contracting Activities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total EM 10	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8.1/Transportation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8.2/HAMMER	6.8	6.6	6.3	(0.2)	0.3	14.9	0.4
8.3/Richland Analytical Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8.4/Emergency Management	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 20	6.8	6.6	6.3	(0.2)	0.3	14.9	0.4
1.1/TWRS	13.5	16.2	11.2	2.7	5.0	23.4	(5.2)
1.2.1/Solid Waste	15.0	13.0	11.3	(2.0)	1.7	25.8	0.2
1.2.2/Liquid Waste	2.0	2.6	3.9	0.6	(1.3)	12.7	(0.3)
1.3.1/Facility Operations	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.4/Spent Nuclear Fuels	14.6	12.8	11.6	(1.8)	1.2	43.0	1.2
1.5.1/Site Support	5.2	5.5	4.4	0.3	1.1	8.0	0.1
1.5.2/Environmental Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.5.3/RCRA Monitoring	0.1	0.1	(0.2)	0.0	0.3	0.5	0.0
1.5.6/Waste Minimization	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.7.1/Research	0.7	0.8	0.9	0.1	(0.1)	0.7	0.0
1.7.2/PNNL Public Safety & Resource Prot	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.8.1/RL Program Direction	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.8.2/Planning Integration	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5.5/West Valley	0.0	0.0	0.0	0.0	0.0	0.0	0.0
9.0/DOE-HQ ADSs	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 30	51.1	51.0	43.1	(0.1)	7.9	114.1	(4.0)
2.0/Environmental Restoration	0.0	0.0	0.0	0.0	0.0	0.0	0.0
9.4/ER Program Direction	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 40	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3.5/Technology Development	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 50	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7.1/Transition Projects	0.4	0.4	0.4	0.0	0.0	1.7	0.0
7.3.1/Advanced Reactor Transition	0.1	0.1	0.3	0.0	(0.2)	0.2	0.0
7.4/Program Direction	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7.4.9/Conversion Projects	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7.5/Landlord	9.6	11.1	10.4	1.5	0.7	16.5	(0.2)
9.6/HQ Support to RL	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 60	10.1	11.6	11.1	1.5	0.5	18.4	(0.2)
TOTAL	68.0	69.2	60.5	1.2	8.7	147.4	(3.8)

Hanford Operations

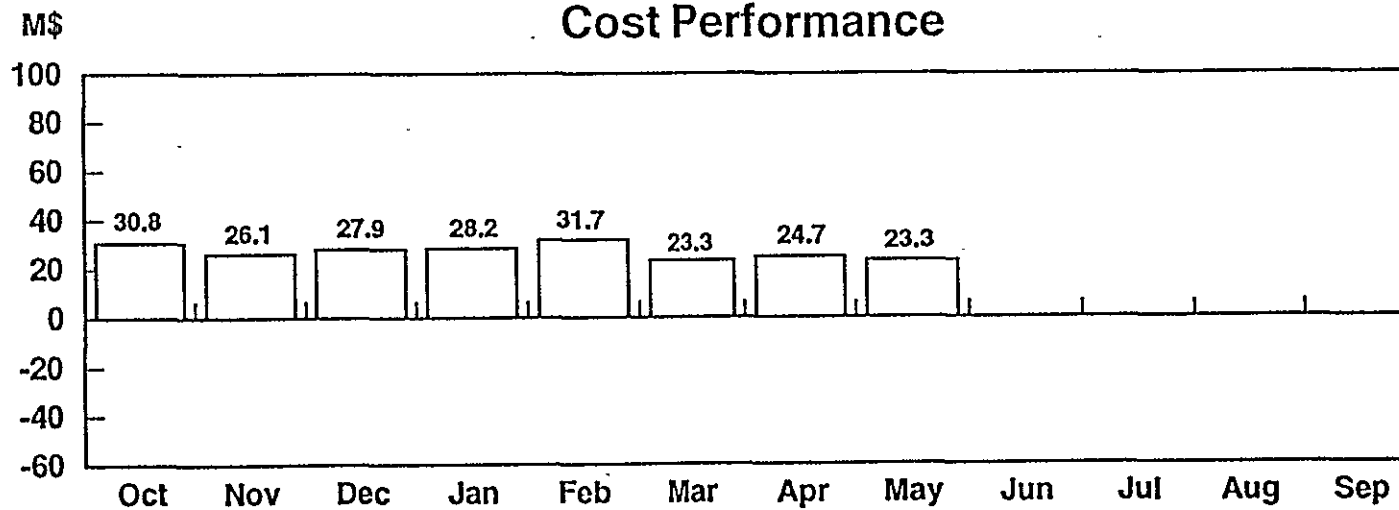
Schedule Performance

Behind Schedule/Ahead of Schedule



Cost Performance

Overrun/Underrun



WHC-SP-0969-62

SCHEDULE VARIANCE

- Hanford schedule performance continued to improve in May 1996

May 1996	(\$- 34.2M; 4%)
April 1996	(-\$ 37.7M; 5%)
March 1996	(-\$ 42.5M; 6%)
February 1996	(-\$ 38.0M; 7%)
January 1996	(-\$ 39.0M; 9%)
December 1995	(-\$ 34.6M; 11%)
November 1995	(-\$ 36.2M; 18%)
October 1995	(-\$ 15.3M; 15%)

- The major contributors to the schedule variance are EM-30 (-\$23.2M) and EM-40 (-\$5.6M)
 - EM-30's unfavorable schedule variance is primarily attributed to TWRS (-\$16.8M) and Research (-\$3.3M).
 - The placement of flammable gas administrative controls continues to impact TWRS deliverables. The major contributors to the TWRS unfavorable schedule variance are delays in tank farm operations (-\$5.1M ADSs 1100-0/1120-X); safety issue resolution (-\$7.3M; ADS 1110-0); characterization (-\$2.4M; ADS 1130-0) and 106-C sluicing (-\$2.9M; ADS 1210-4).

COST VARIANCE

- The Research unfavorable schedule variance is due to delays in the 324 Building B-Cell Safety Cleanup Project and the High-Level Vault Removal Action Project (ADS 8410-0).
- EM-40's unfavorable schedule variance (-\$5.6M) is primarily attributable to remedial action schedule delays while awaiting approval of revised remediation strategy; a delay in commencement of N-Basin sediment removal; temporary work suspension at the N-Basin and REDOX facilities to prepare nuclear safety documentation; and, functional organization staffing deferrals.
- Hanford cost performance continued to underrun and is attributed to process improvements/efficiencies, restructuring/rightsizing, and efficient use of resources.

May 1996	(+ \$ 23.3M; 3%)
April 1996	(+ \$ 24.7M; 3%)
March 1996	(+ \$ 23.3M; 4%)
February 1996	(+ \$ 31.7M; 7%)
January 1996	(+ \$ 28.2M; 7%)
December 1995	(+ \$ 27.9M; 10%)
November 1995	(+ \$ 26.1M; 16%)
October 1995	(+ \$ 30.8M; 37%)

FY 1996 MILESTONE STATUS – ENFORCEABLE AGREEMENT

MAY 1996

	Fiscal-Year-To-Date				Remaining Scheduled			Total FY 1996
	Completed Early	Completed On Schedule	Completed Late	Overdue ¹	Forecast Early	Forecast On Schedule	Forecast Late	
8.0/Compliance & Program Coordination	0	0	0	0	0	0	0	0
TOTAL EM 20	0	0	0	0	0	0	0	0
1.1/TWRS	8	0	0	2	0	4	4	18
1.2/Solid & Liquid Waste	2	0	0	0	0	0	0	2
1.3/Facility Operations	0	0	0	0	0	1	0	1
1.4/Spent Nuclear Fuel	0	0	0	0	0	1	0	1
1.5/Site Support	12	4	0	0	0	5	0	21
1.7/Science & Tech Research	2	0	0	0	0	0	0	2
1.8.1/PL Program Direction	0	0	0	0	0	0	0	0
1.8.2/Planning Integration	1	0	0	0	0	0	0	1
5.5/West Valley	0	0	0	0	0	0	0	0
9.X/DOE-HQ ADSs	0	0	0	0	0	0	0	0
TOTAL EM 30	25	4	0	2	0	11	4	46
2.0/Environmental Restoration	12	0	0	0	0	5	0	17
TOTAL EM 40	12	0	0	0	0	5	0	17
3.5/Technology Development Support	0	0	0	0	0	0	0	0
TOTAL EM 50	0	0	0	0	0	0	0	0
7.1/Transition Projects	2	0	0	0	0	1	0	3
7.3/Advanced Reactor Transition	0	0	0	0	0	0	0	0
7.4/Program Direction	0	0	0	0	0	0	0	0
7.4.9/Economic Transition	0	0	0	0	0	0	0	0
7.5/Landlord	0	0	0	0	0	0	0	0
TOTAL EM 60	2	0	0	0	0	1	0	3
TOTAL EM	39	4	0	2	0	17	4	66
Complete %	86.7%	8.9%	0.0%	4.4%	0.00%	80.95%	19.05%	
Remain %								

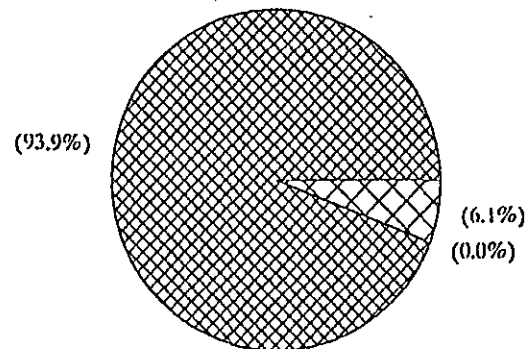
NOTE: Enforceable Agreement milestones are defined as Tri-Party Agreement and Consent Order Milestones.

The four prior year delinquent milestones that were completed in FY 1996 are no longer reflected in the numbers.

WHC-SP-0969-62

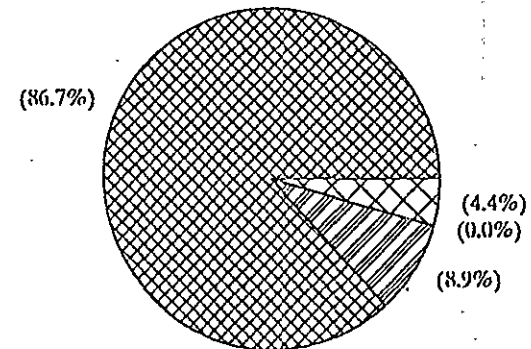
FYTD MILESTONE STATUS — APRIL 1996

— ENFORCEABLE AGREEMENT —



FYTD MILESTONE STATUS — MAY 1996

— ENFORCEABLE AGREEMENT —



☒ % EARLY

▨ % ON SCH.

▩ % COMP. LATE

☒ % OVERDUE

MILESTONE EXCEPTIONS - ENFORCEABLE AGREEMENT MILESTONES

WBS	TYPE	MILESTONE	BASELINE DATE	FORECAST COMP.	CAUSE/IMPACT/RECOVERY PLAN
DUE BUT NOT COMPLETE					
1.1	TPA-I	Start Interim Stabilization of 2 Flammable Gas Watch List Tanks in 241 A/AX Tank Farm (M-41- 10; ADS 1110-0)	04/96	TBD	<p><u>Cause:</u> Delays in single-shell tank saltwell pumping due to placement of flammable gas administrative controls on all 177 waste storage tanks.</p> <p><u>Impact:</u> M-41 interim stabilization milestones and Safety Initiative SI-5B continue to be impacted.</p> <p><u>Recovery Plan:</u> A safety assessment that will allow pumping of flammable gas tanks was completed and saltwell pumping has resumed. Tri-Party Change Request M-41-96-01, which rebaselines the M-41 interim stabilization milestones, was rejected by Ecology and the dispute will be forwarded to the Inter-Agency Management Integration Team (IAMIT) on June 5, 1996. Discussions continue with Ecology on the Recovery Plan and change request.</p>
1.1	TPA-I	Start Interim Stabilization of 7 Non-Watch List Tanks (M-41-09; ADS 1110-0)	01/96	TBD	See M-41-10.

May 1996

MHC-SP-0969-62

MILESTONE EXCEPTIONS - ENFORCEABLE AGREEMENT MILESTONES

WBS	TYPE	MILESTONE	BASELINE DATE	FORECAST COMP.	CAUSE/IMPACT/RECOVERY PLAN
FORECAST LATE					
1.1	TPA-I	Start Interim Stabilization of 1 Non-Watch List Tank in 241-U Tank Farm (M-41-08; ADS 1110-0)	08/96	TBD	See M-41-10.
1.1	TPA-I	Start Interim Stabilization of 3 Organic Waste List Tanks in 241-U Tank Farm (M-41-13; ADS 1110-0)	08/96	TBD	See M-41-10.
1.1	TPA-I	Start Interim Stabilization of 4 Flammable Gas Watch List Tanks in 241-U Tank Farm (M-41-11; ADS 1110-0)	08/96	TBD	See M-41-10.

MILESTONE EXCEPTIONS - ENFORCEABLE AGREEMENT MILESTONES

WBS	TYPE	MILESTONE	BASELINE DATE	FORECAST COMP.	CAUSE/IMPACT/RECOVERY PLAN
1.1	TPA-1	Issue 40 TCRs in Accordance with Approved TCPs. Complete Input of Other Information for 40 HLW Tanks to Electronic Database(s) (M-44-09; ADS 1130)	09/96	04/98	<p>Cause: Less than required funding to complete the required sampling and associated TCRs.</p> <p>Impact: Tri-Party Agreement milestone will be missed.</p> <p>Recovery Plan: Negotiations with Tri-Parties to be expedited versus securing additional funding.</p>

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